

State of Alaska FY2008 Governor's Operating Budget

Department of Corrections Statewide Probation and Parole Component Budget Summary

Component: Statewide Probation and Parole

Contribution to Department's Mission

Supervise offenders residing in communities in Alaska.

Core Services

Offender Supervision
Offender Habilitation

FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$13,264,800

Personnel:

Full time	141
Part time	4
Total	145

Key Component Challenges

Recruit, hire and retain a workforce of well trained probation officers and probation supervisors to meet the challenge of public protection.

Further develop Field Training and Performance Evaluations for all staff, working towards a Performance Management Model.

Manage probation officer caseloads and office staffing patterns to ensure that offenders are supervised according to risk.

Continue development of the standards for supervision of sex offenders and program expansion to include polygraph testing of all sex offenders residing in Alaska communities.

Develop and implement expectations and standards for consistent staff supervision practices of offenders.

Develop and implement a review process for evidence based practices, to increase public safety.

Significant Changes in Results to be Delivered in FY2008

A strong focus on efforts to realize efficiencies in assessing risks and needs of offenders and to enhance training for line staff and supervisory staff.

Major Component Accomplishments in 2006

Completed 6,485 risk assessments on offenders.

Instituted a pilot program for sex offender polygraph testing in Anchorage, as part of the Containment Model.

Required statewide reporting of the Monthly Petition to Revoke Probation Violation Report or Petition to Revoke Parole Violation Report statistics to provide data collection that can be reviewed to gauge violations and what they are for, which is the first step towards evidence- based practices.

Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

Contact Information

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Statewide Probation and Parole Component Financial Summary

All dollars shown in thousands

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	9,632.9	11,078.7
72000 Travel	0.0	181.3	211.3
73000 Services	0.0	1,659.0	1,738.6
74000 Commodities	0.0	210.4	236.2
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	11,683.6	13,264.8
Funding Sources:			
1004 General Fund Receipts	0.0	11,683.6	13,264.8
Funding Totals	0.0	11,683.6	13,264.8

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	11,683.6	0.0	0.0	11,683.6
Proposed budget increases:				
-Implementation of the Fiscal Note for Criminal Sentencing & Polygraphing	195.8	0.0	0.0	195.8
-Second Year Fiscal Note for Increased Probation Officers Due to Increased Judges	275.4	0.0	0.0	275.4
-Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel	13.6	0.0	0.0	13.6
-FY 08 Retirement Systems Rate Increases	1,096.4	0.0	0.0	1,096.4
FY2008 Governor	13,264.8	0.0	0.0	13,264.8

Statewide Probation and Parole Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2007</u> <u>Management</u> <u>Plan</u>	<u>FY2008</u> <u>Governor</u>		
Full-time	136	141	Annual Salaries	6,580,777
Part-time	4	4	Premium Pay	53,892
Nonpermanent	0	0	Annual Benefits	5,133,380
			<i>Less 5.86% Vacancy Factor</i>	(689,349)
			Lump Sum Premium Pay	0
Totals	140	145	Total Personal Services	11,078,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	1	1	0	0	2
Administrative Clerk II	3	0	0	2	5
Administrative Clerk III	2	1	0	1	4
Adult Probation Off I	15	6	1	10	32
Adult Probation Off II	28	6	2	13	49
Adult Probation Off III	8	1	1	9	19
Adult Probation Off IV	1	0	0	0	1
Adult Probation Off V	1	0	1	0	2
College Intern IV	2	2	0	0	4
Criminal Justice Technician I	5	2	1	7	15
Criminal Justice Technician II	4	2	0	5	11
Micro/Network Tech I	1	0	0	0	1
Totals	71	21	6	47	145